

City of Kelso

State of the City 2015



Investing in Community Renewal

- Moved beyond the Great Recession
- Sense of general economic optimism
- Firm financial footing
- More options for community investment





Investing in Community Renewal

- Healthy commercial and industrial sectors
- Investments made in key infrastructure improvements
- City initiatives generating volunteerism and citizen engagement





To Renew a Community...

Effective community renewal results in:

Expansion of economic opportunity

Sustainable community development

Lasting community-based partnerships

Strategic vision for change



Kelso Self-Assessment

Challenges

- Low median household income
- High poverty rate
- Low homeownership
- Crime rate
- Condition of housing stock
- Higher education attainment
- Developable land

Assets & Opportunities

- Location (I-5 access, rivers, rail, airport)
- Low cost of living/quality schools
- Diversified economy
- Commercial/Mixed-use development potential
- Underinvested properties & neighborhoods
- Strong regional partnerships



Strategic Approach to Renewal

2015 Comprehensive Plan – 11 goals

- Public safety
- Community development
- Quality of life
- Citizen engagement

South Kelso Revitalization Plan – 10 strategies

EPA Smart Growth Implementation Assistance

- S. Kelso Neighborhood
- Talley Way Corridor
- Downtown Revitalization





2015-16 Budget Goals: *Renewal in Action*

- ***Well-maintained***, reliable public infrastructure systems that encourage economic growth and enhance community quality.
- ***Community*** renewal and economic growth that provides sustainable resources for public services and facilities.
- ***Consistent***, effective delivery of Kelso city services that meets or exceeds standards of professionalism and accountability.
- ***Provide*** proactive and visionary regional leadership.

The State of the City





Notes to Financials

- Clean 2014 audit – 7th year with no findings
- 9th straight year of GFOA excellence award
- 4th straight year with General Fund Surplus
- Robust growth in general tax revenues





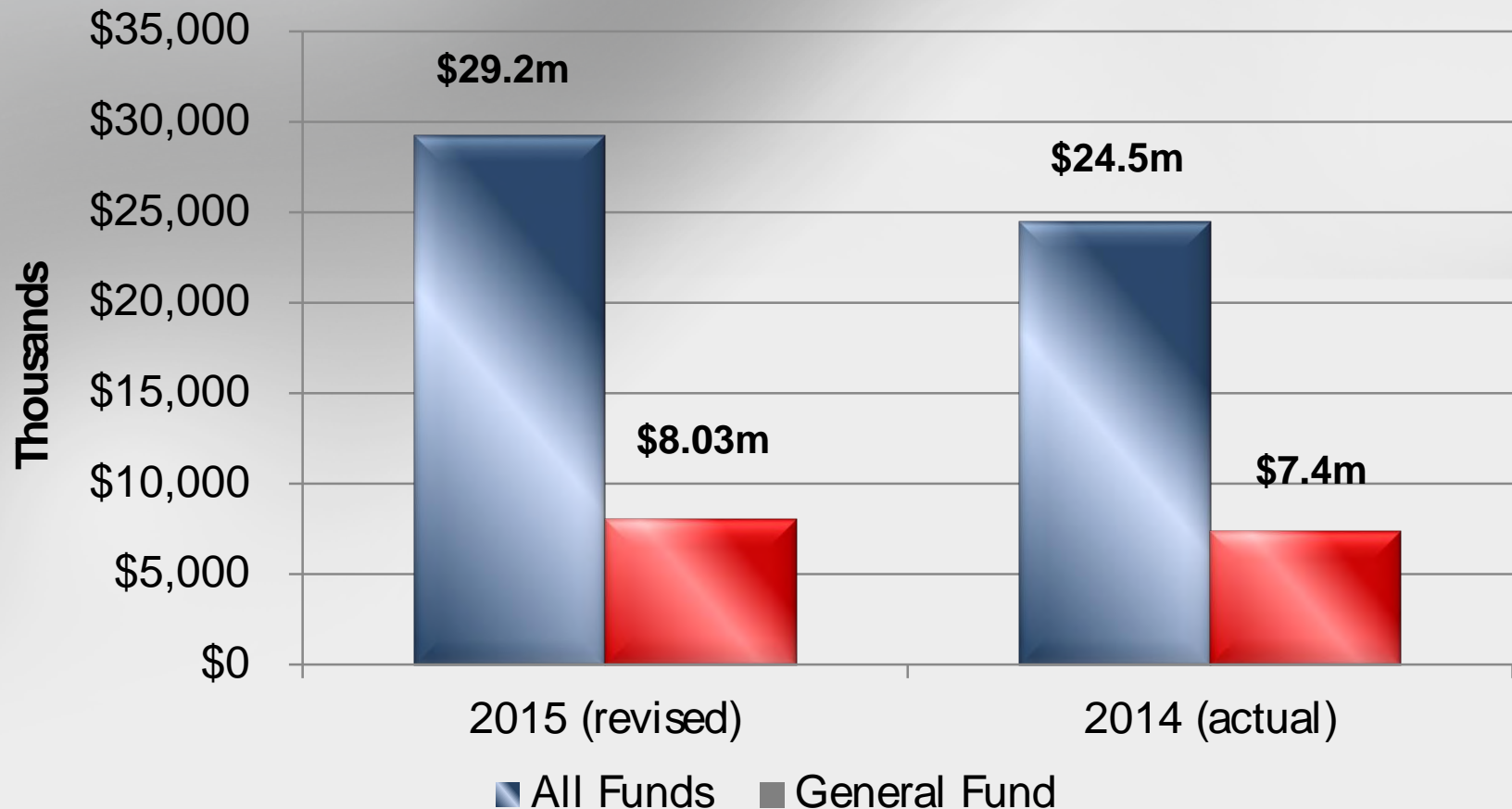
Notes to Financials

- City utilities maintain fiscal strength (5% increase in net position)
- \$320,000 collected to date Transportation Benefit District collections
- Rebound in real estate excise taxes
- S&P Bond Rating Improvement (AA-)



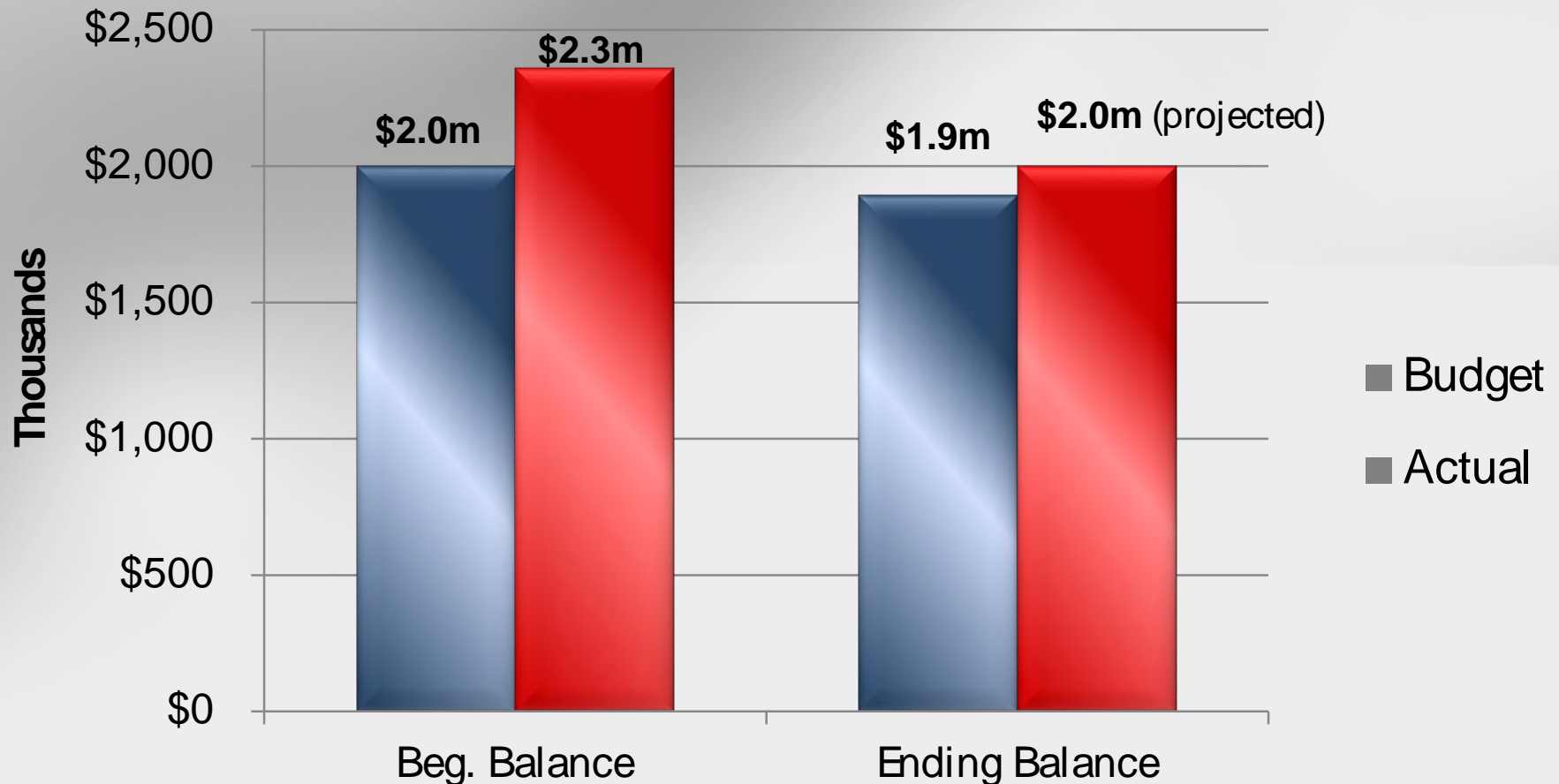


Budget Highlights (All funds/Gen. Fund)



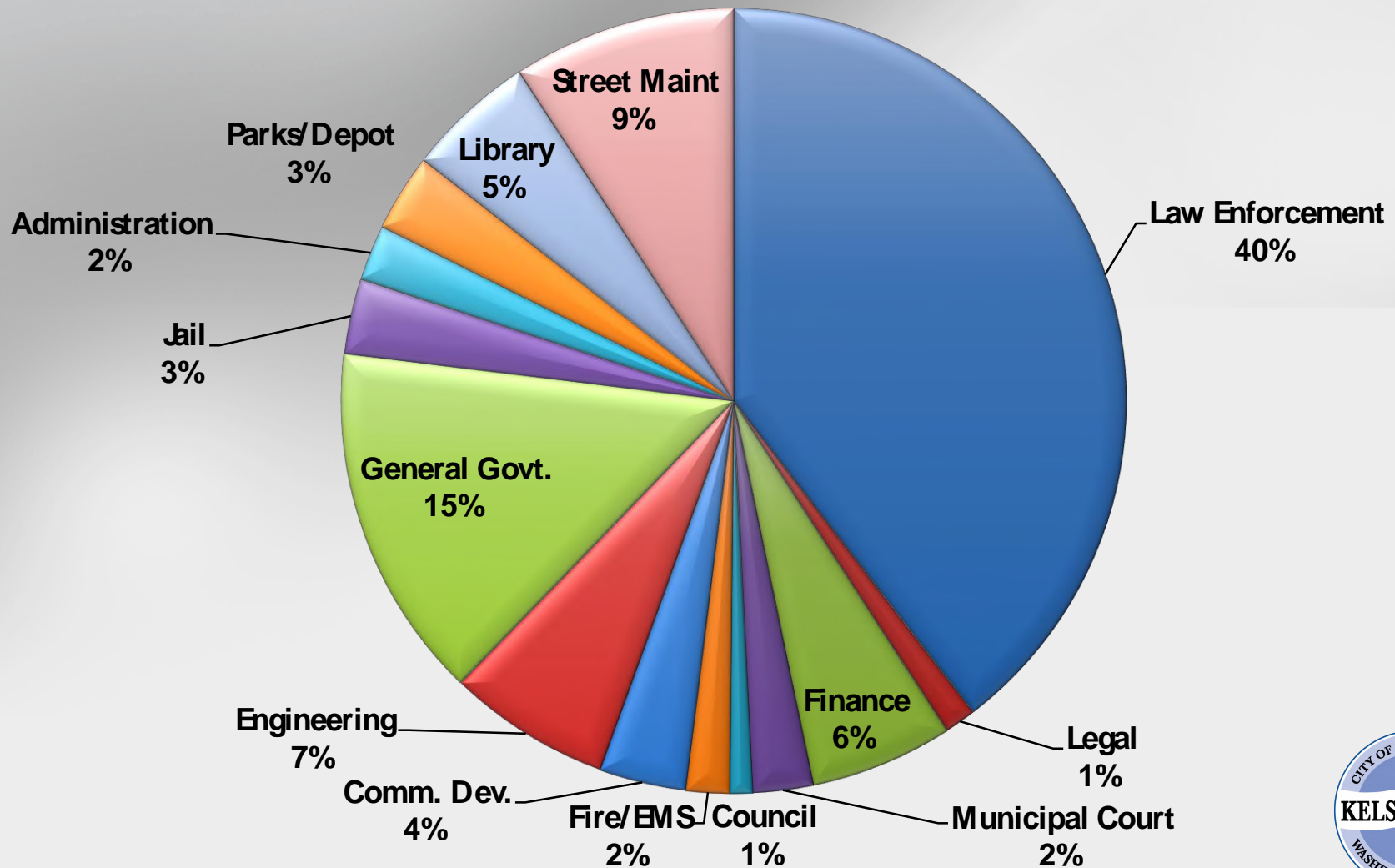


2015 General Fund Reserves



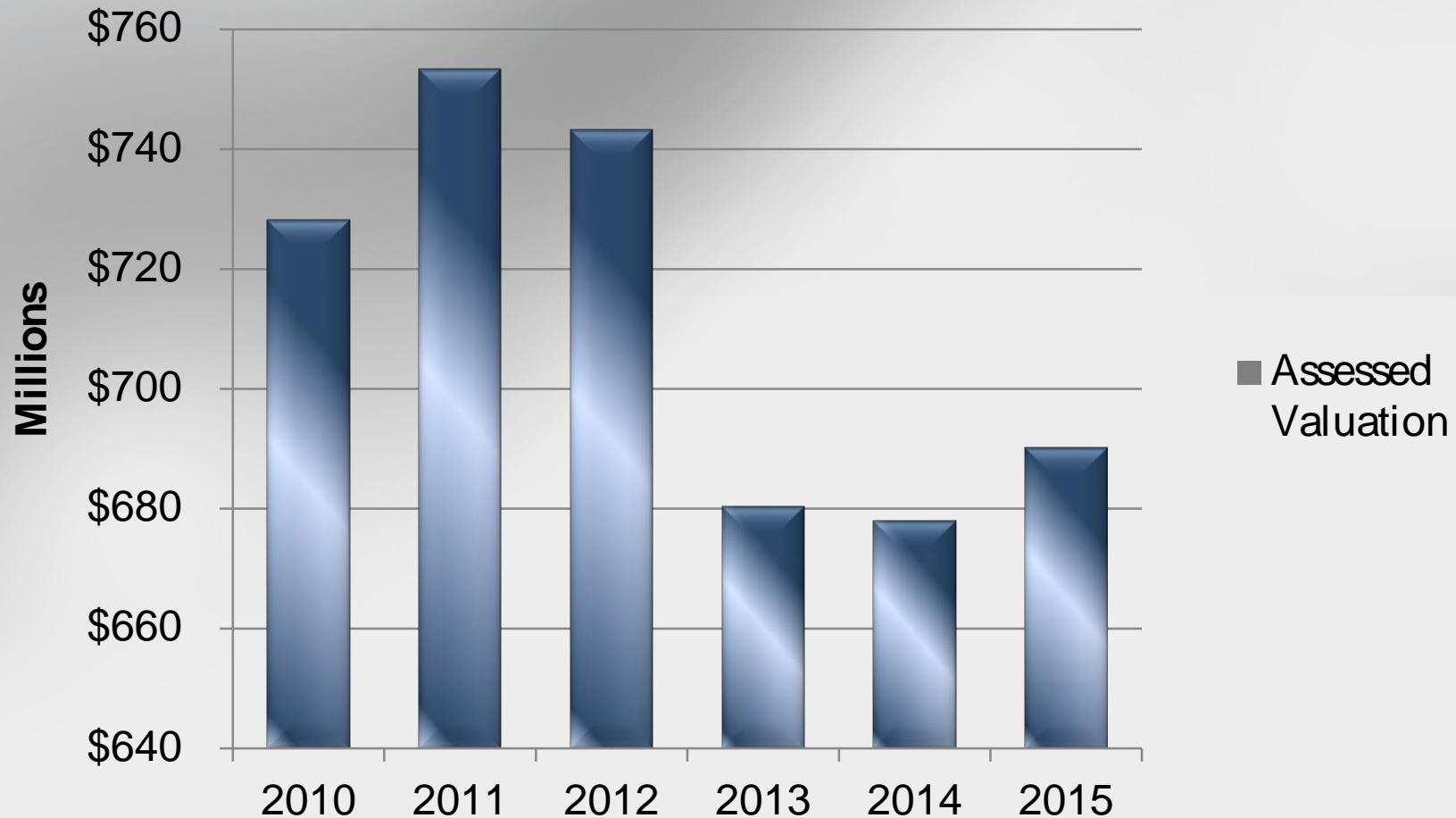
2015 General Services Breakdown

\$9.75 million



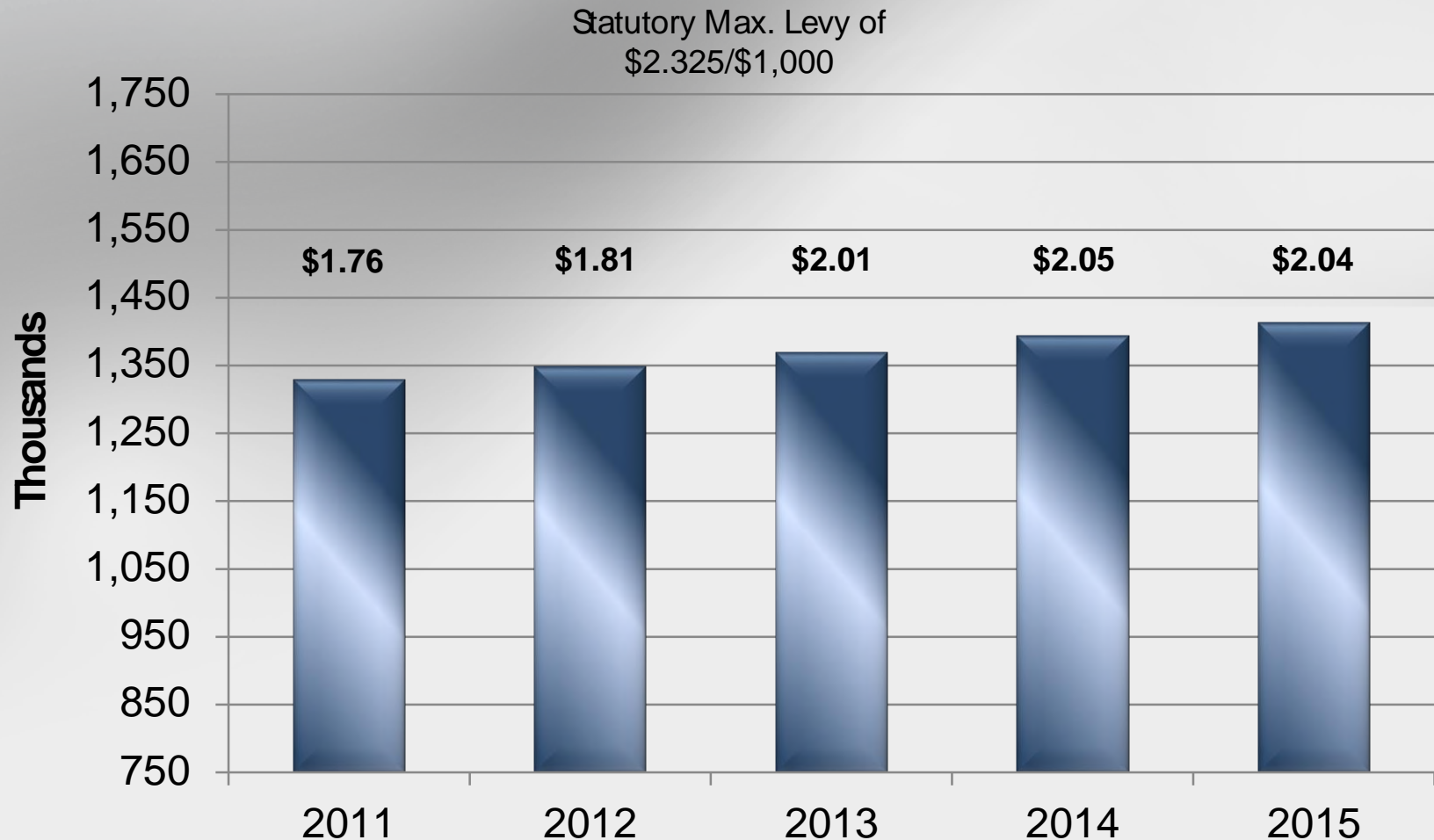


Property Valuation



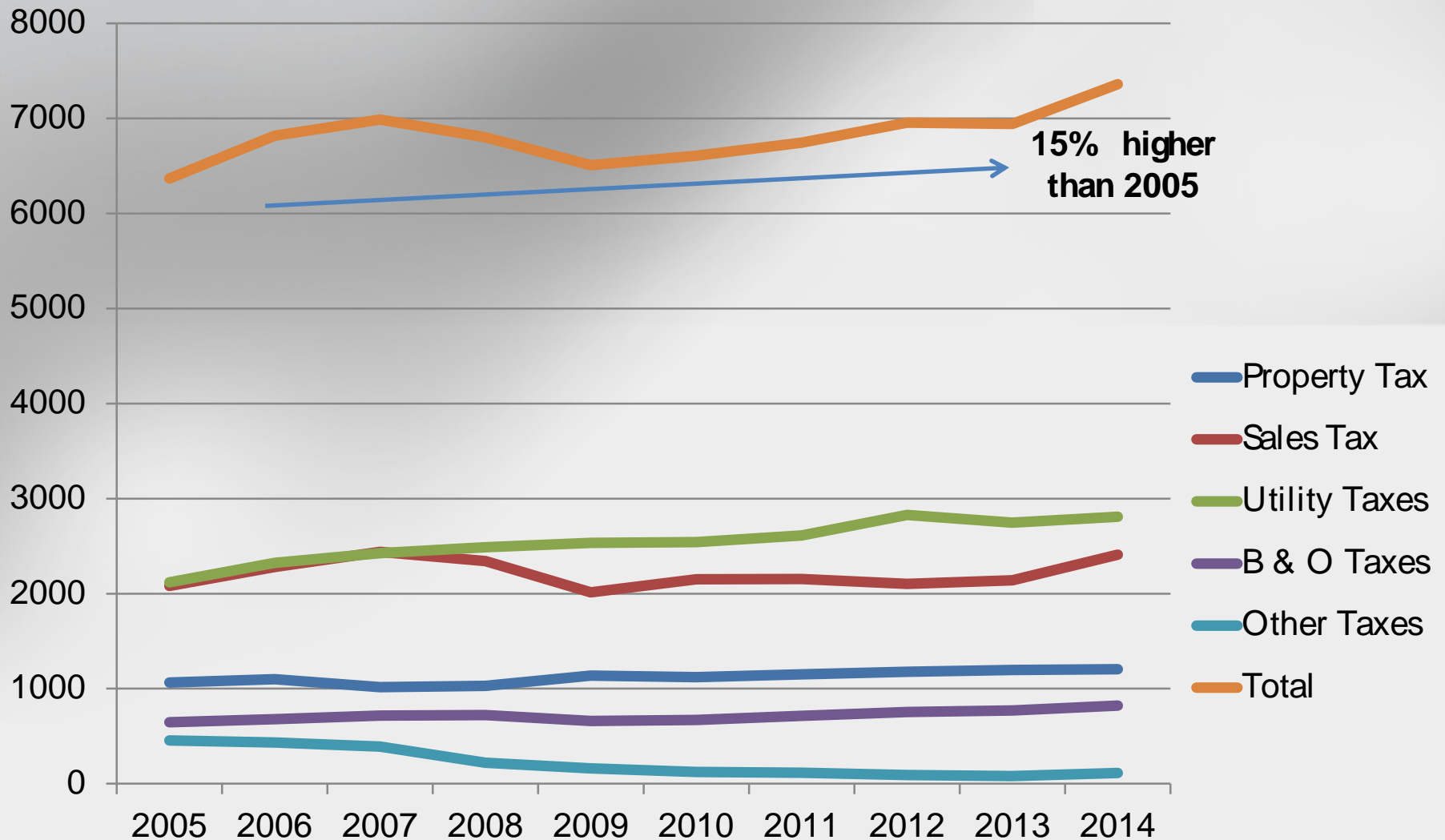


Property Tax Levy (including Rate per \$1,000 AV)



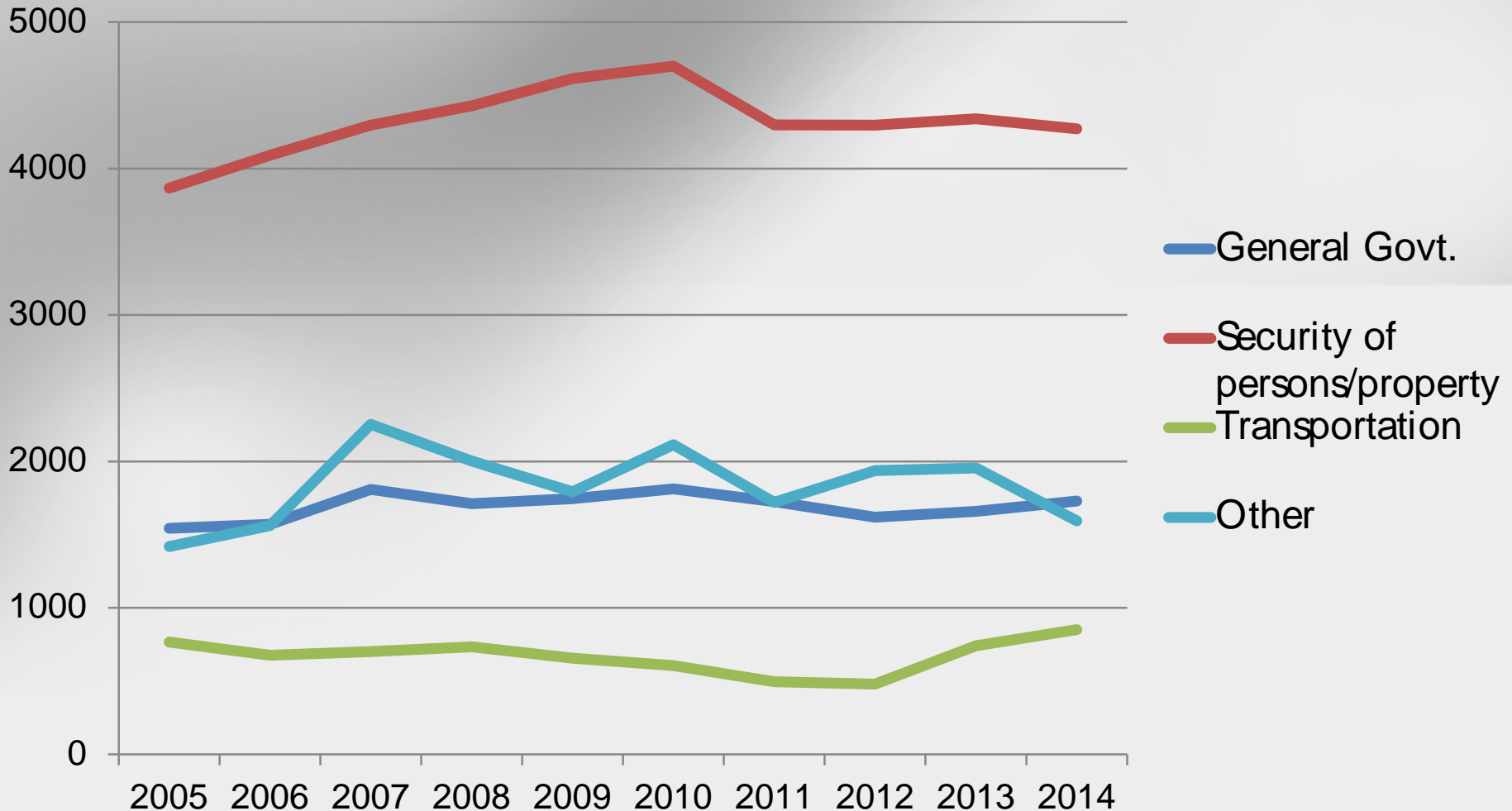


General Govt. Taxes (in thousands)



General Operating Expenditures

(in thousands)

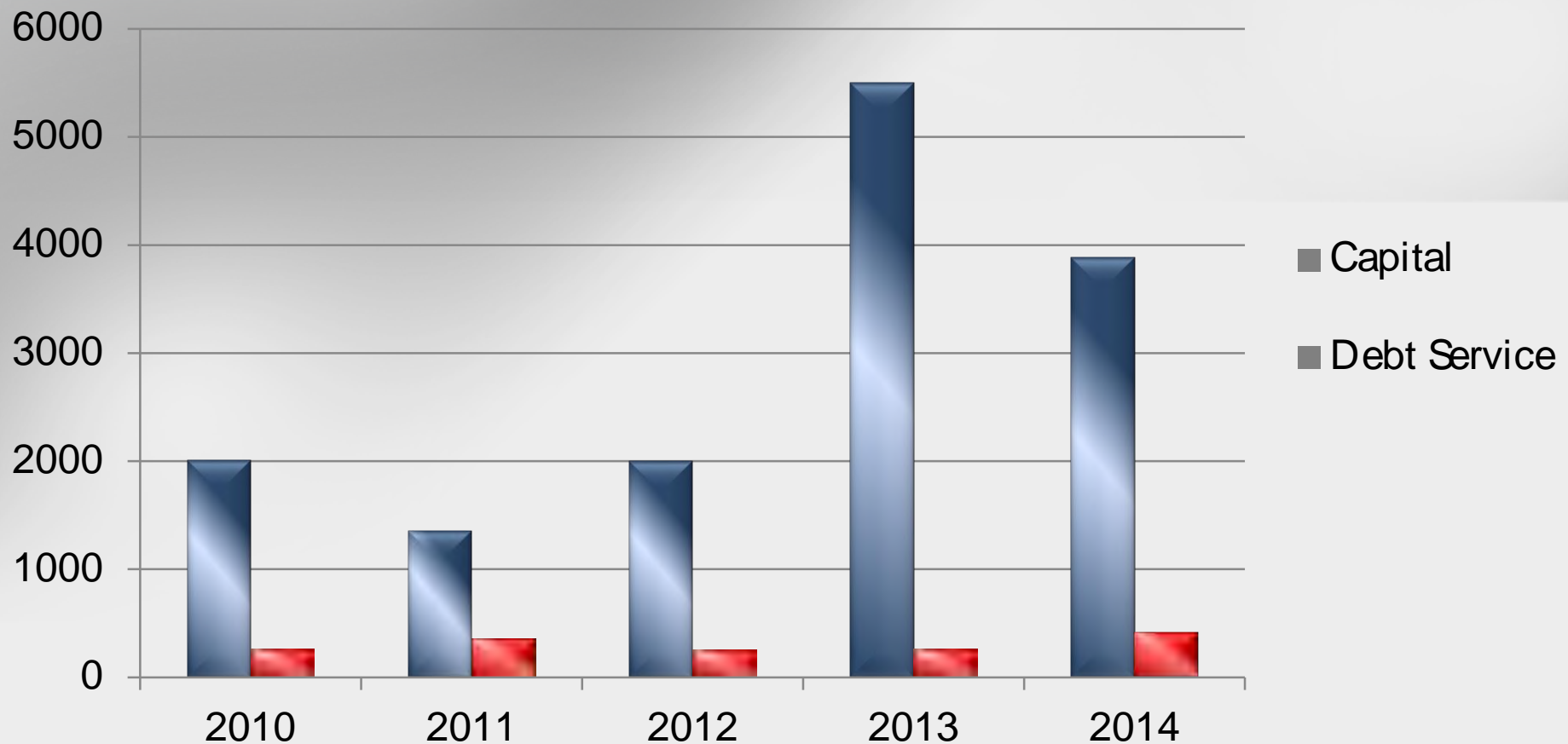


Capital Investment and Debt Service

(in thousands)



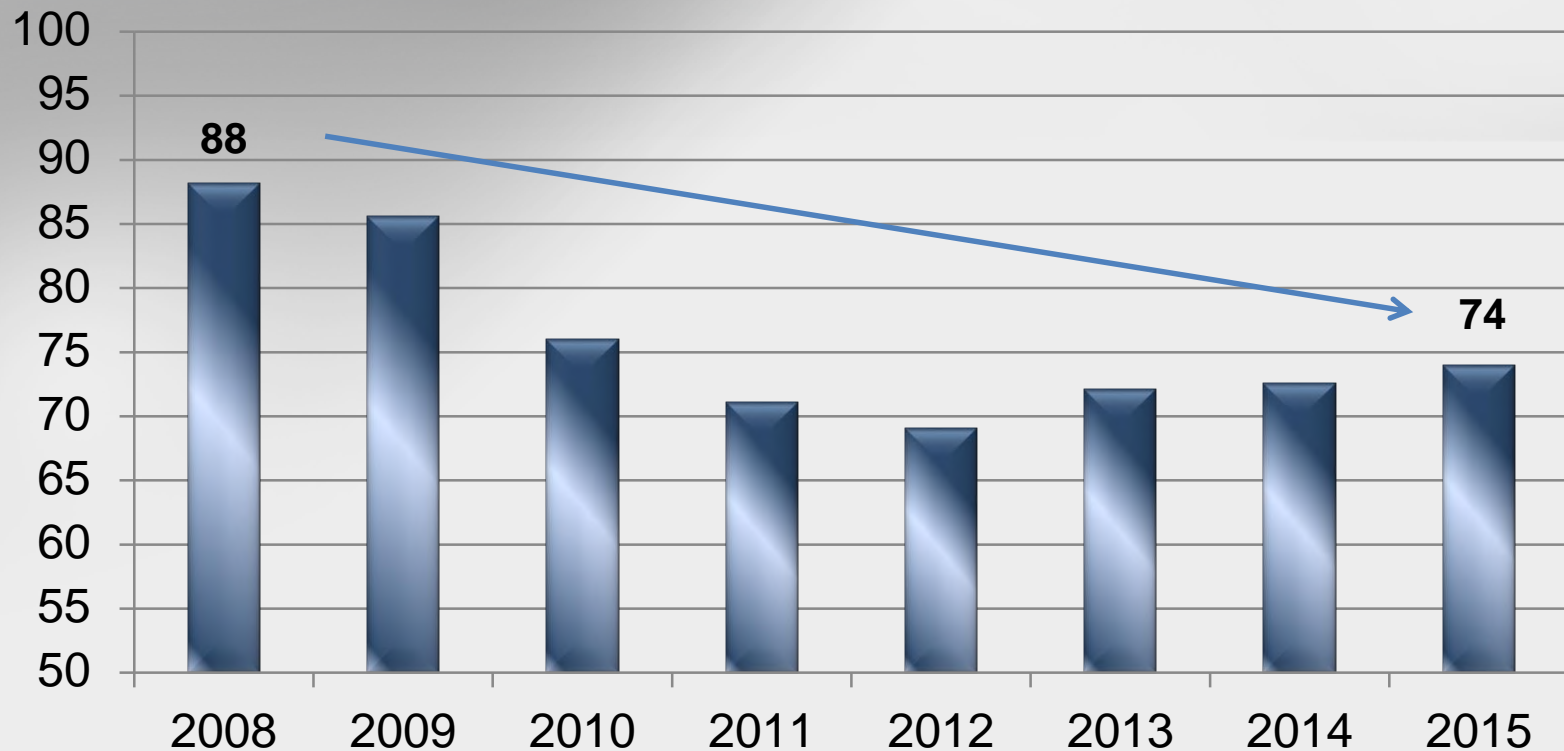
Governmental Funds





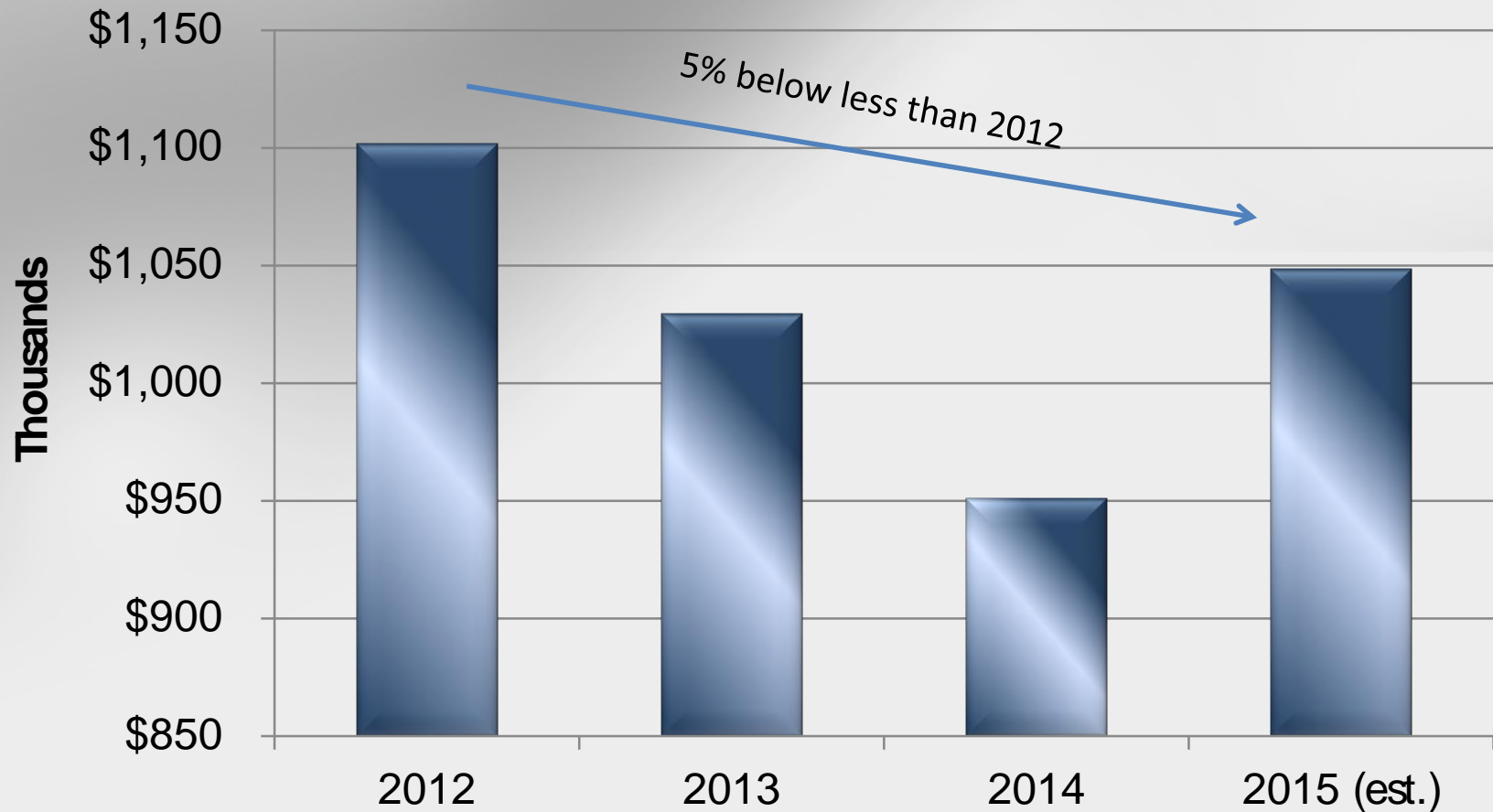
City Staffing Levels

Full Time Equivalent Employees 2008 - 2015

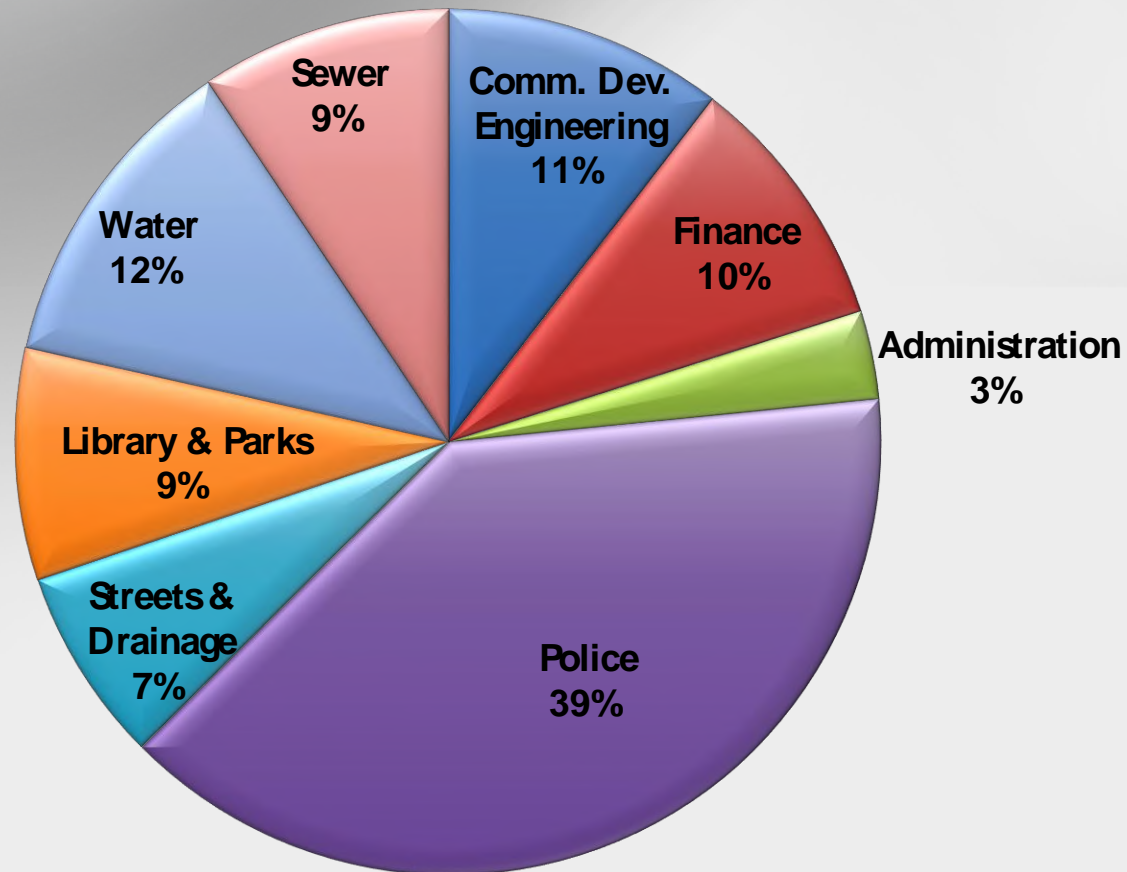




Employee Health Benefit Costs



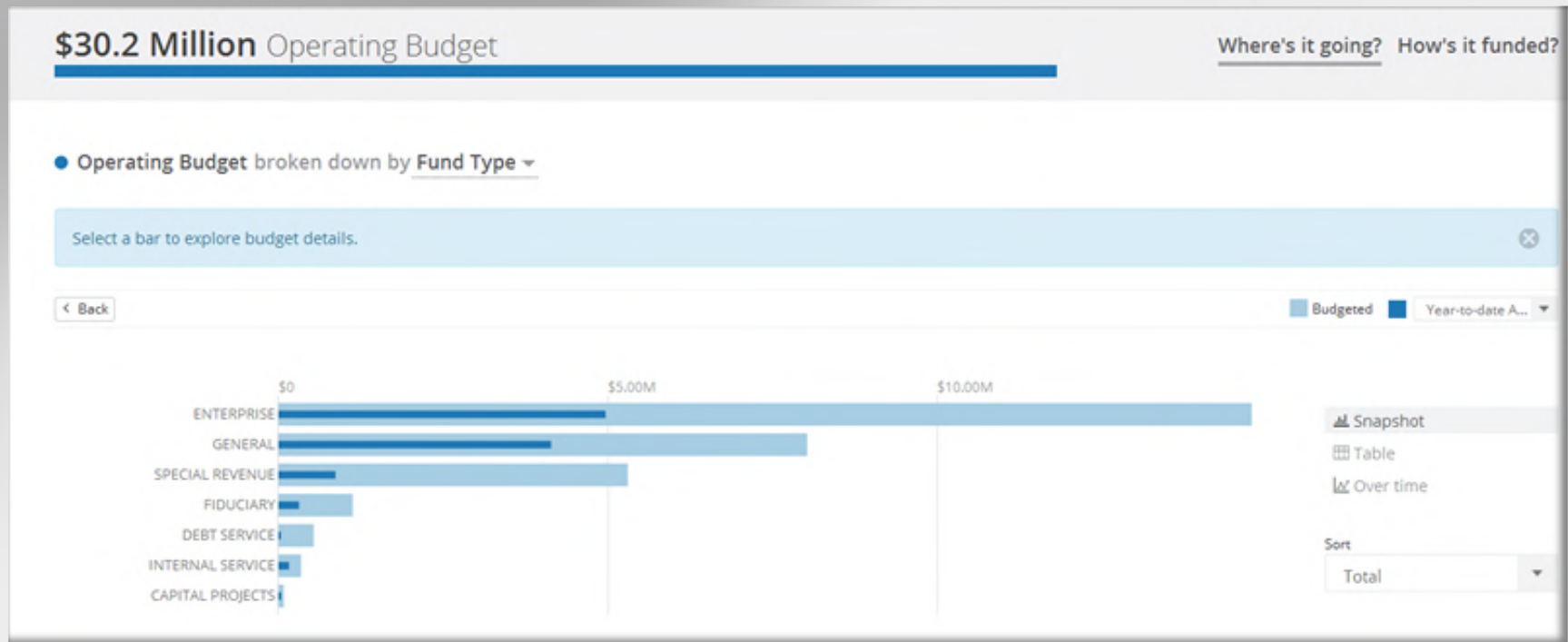
2014 Staffing by Service





Open Budget Kelso by Socrata

Explore today at budget.kelso.gov



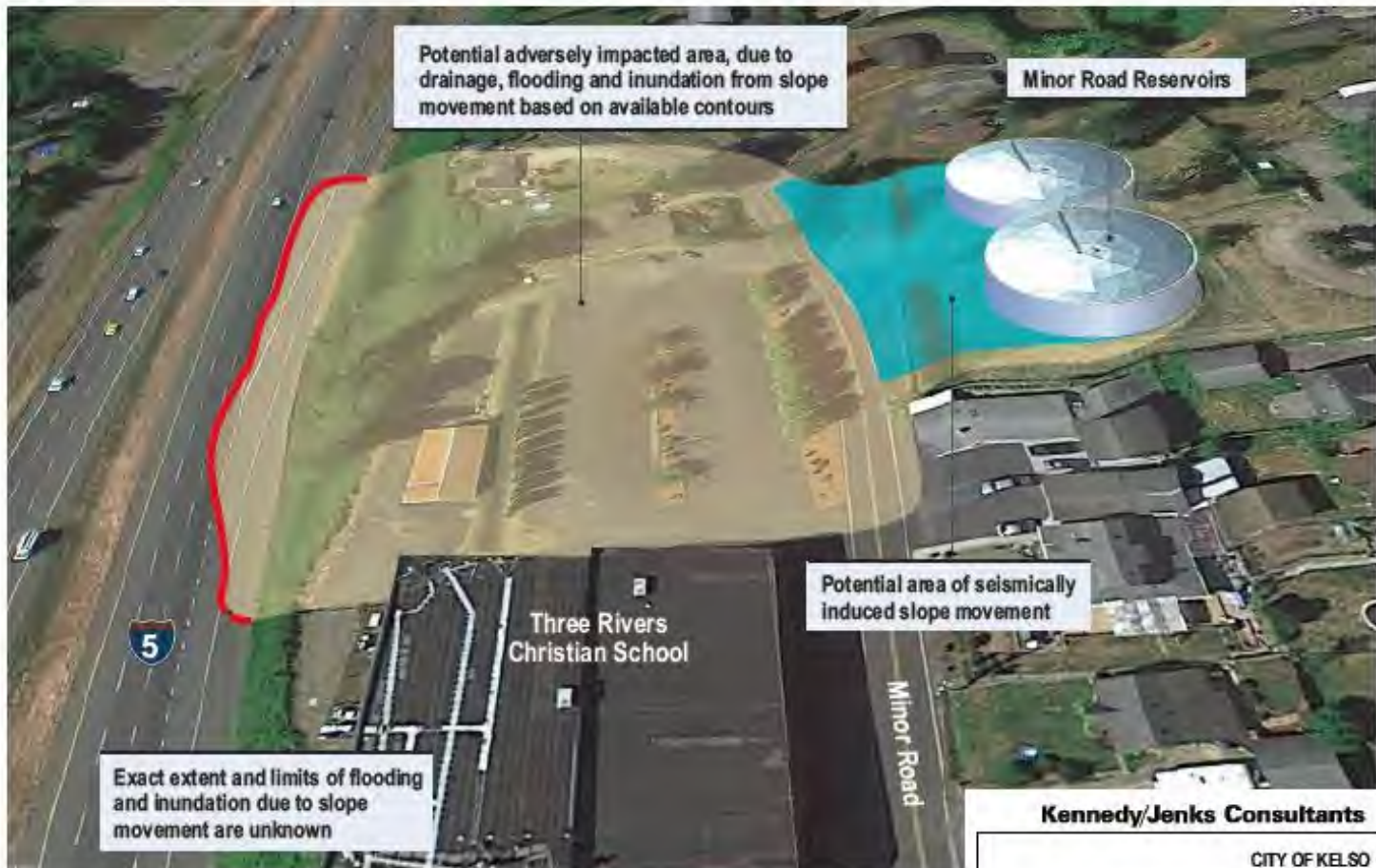


Legislative Successes

- Transportation Revenue Package
 - \$25 million S. Kelso RR Grade Separation
 - \$85 million Industrial/Oregon Way Intersection Project
- Minor Rd Reservoir Replacement - \$1.5 million
- Restoration of State Shared Revenues (liquor taxes & profits, city assistance)
- 19th District Legislators came through for Kelso/Longview and cities across
- the state



Minor Road Reservoir Failure Path



Notes:

1. Information taken from Minor Road Reservoirs Seismic and Structural Evaluation Report, 2012, Kennedy/Jenks Consultants.
2. Further evaluation of specific site geotechnical information needed to assess extent of anticipated impact.
3. Capacity and ability of the local drainage systems on Minor Road and Interstate 5 to handle increased leakage or flooding is unknown.

Kennedy/Jenks Consultants

CITY OF KELSO

MINOR ROAD RESERVOIRS FAILURE
PATH ILLUSTRATION

OCTOBER 2014



Preserving Pavement & Pathways





Preserving Pavement & Pathways

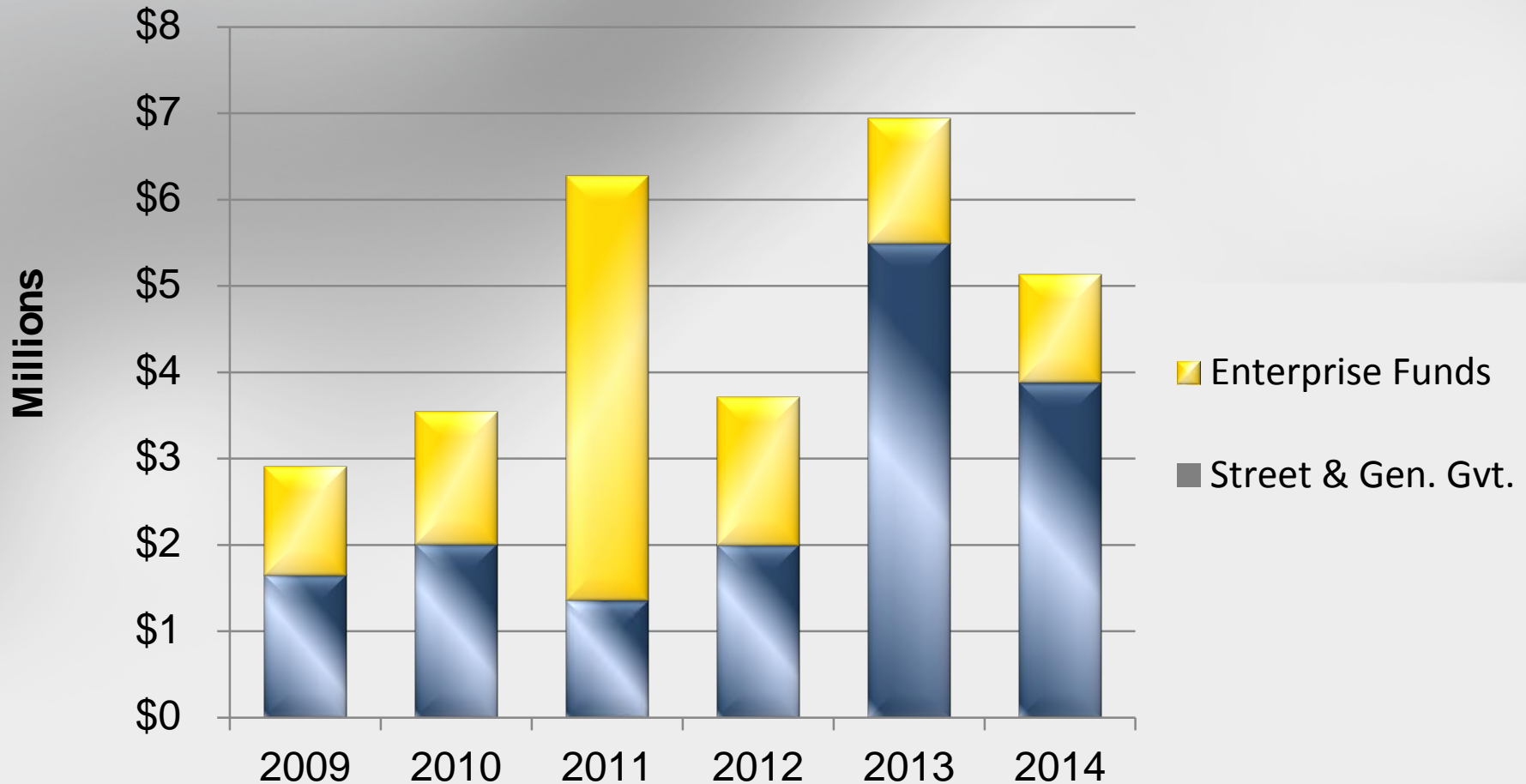


Water/Sewer Utility Investments





Total Capital Expenditures



Maintaining the Community



Maintaining the Community



Maintaining the Community



Maintaining the Community



In the trenches...



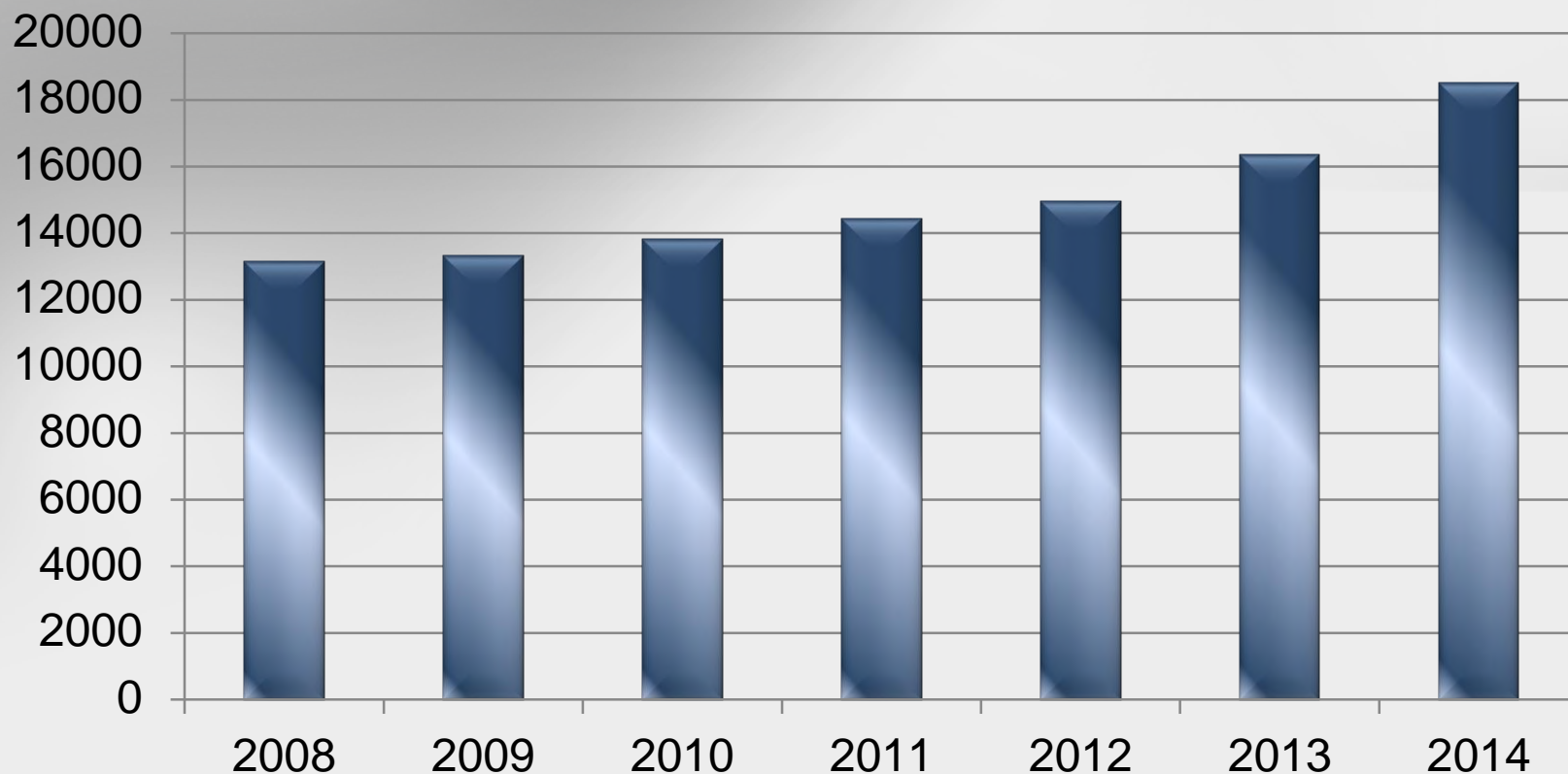


Kelso Police: Leading Through Service





Kelso PD Calls for Service



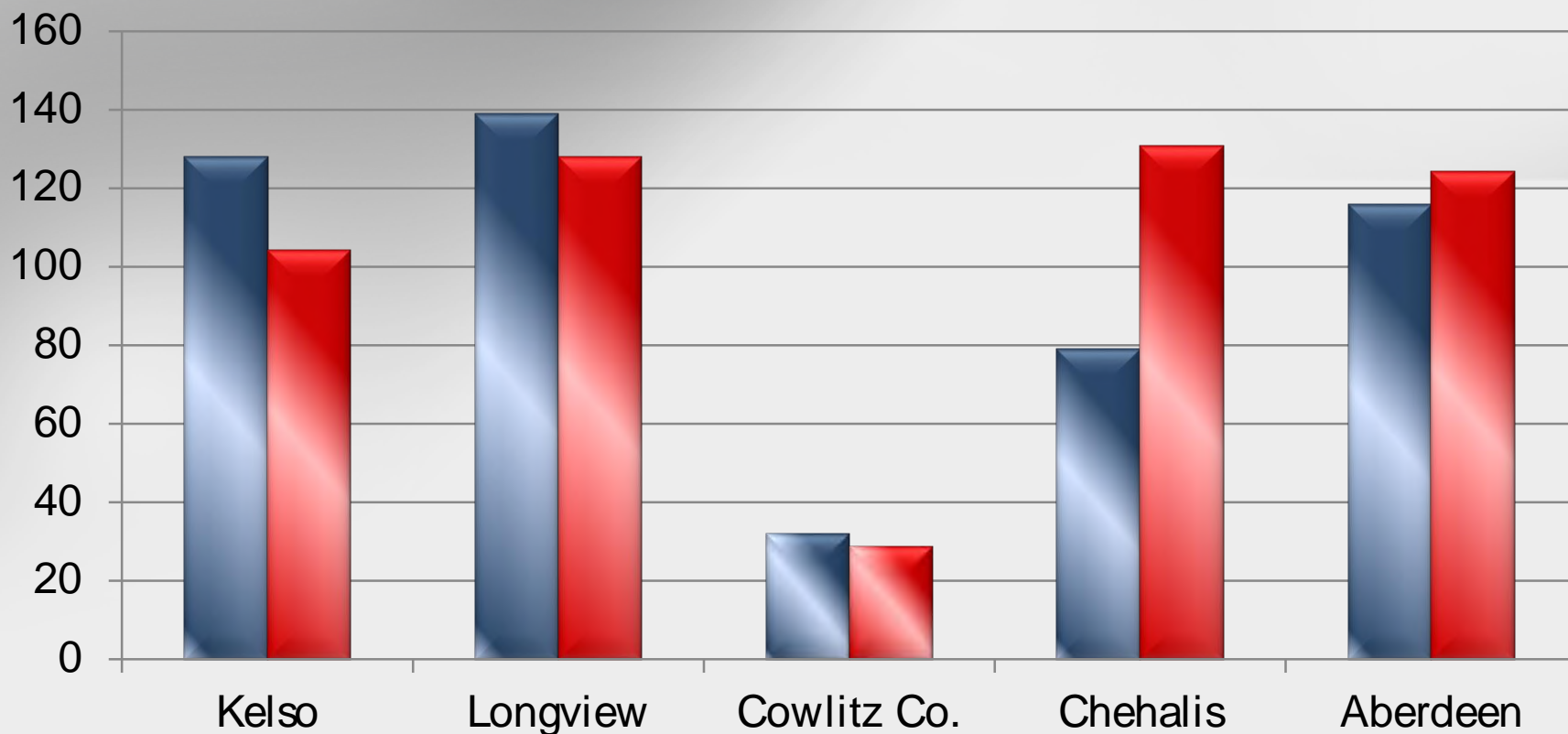


Crime Rate Comparisons

Group A Offenses per 1,000 pop.

■ 2013

■ 2014



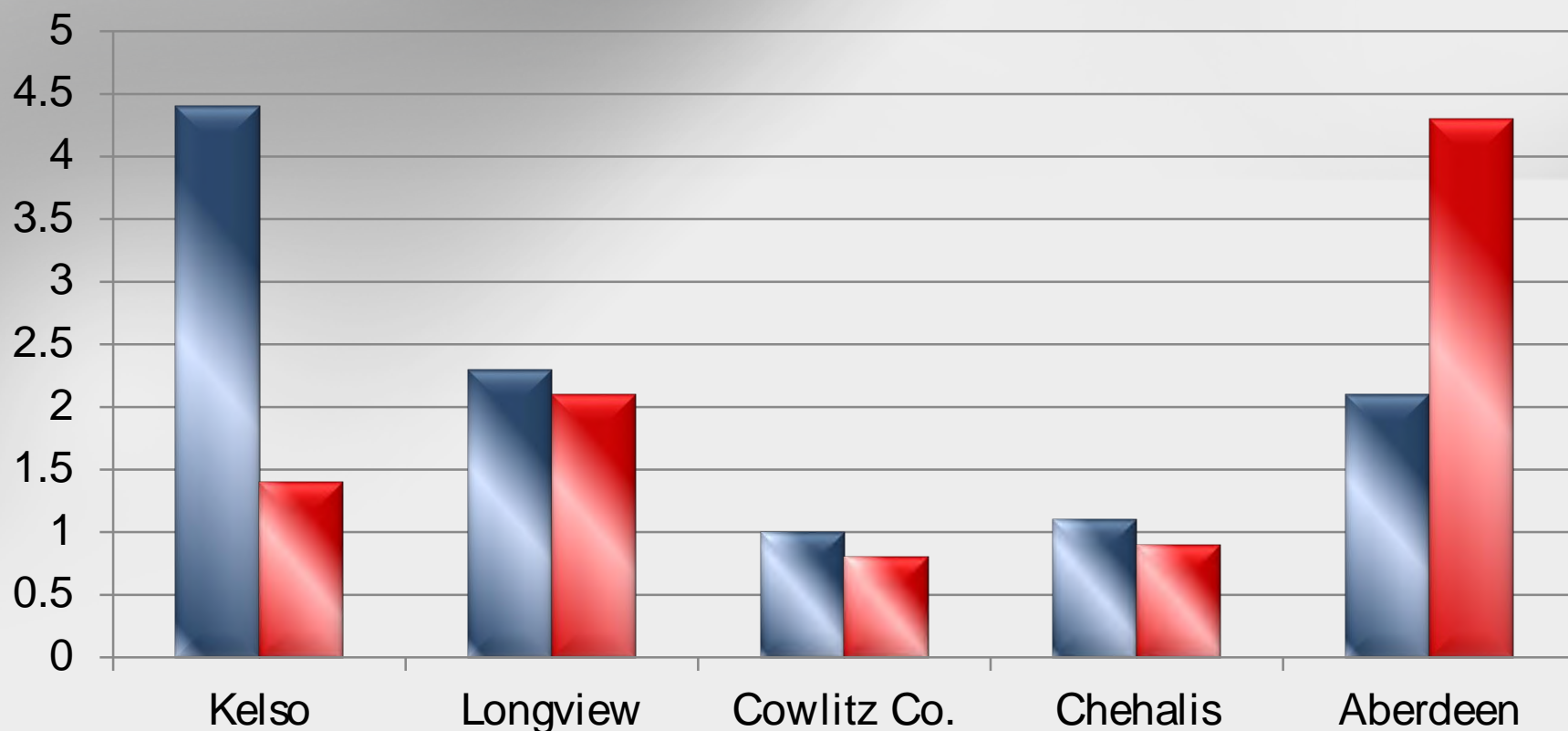


Crime Rate Comparisons

Aggravated Assault per 1,000 pop.

■ 2013

■ 2014



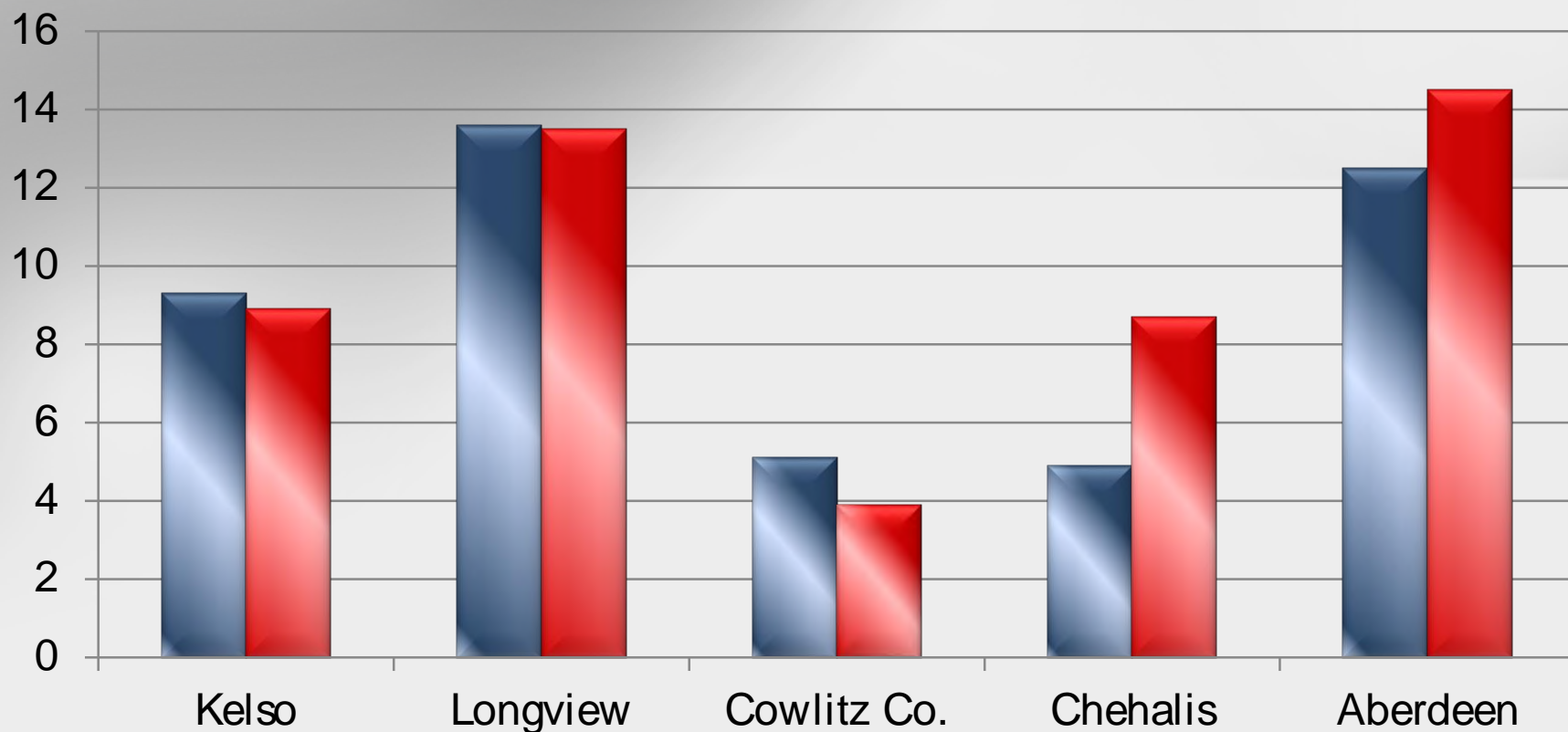


Crime Rate Comparisons

Burglaries per 1,000 pop.

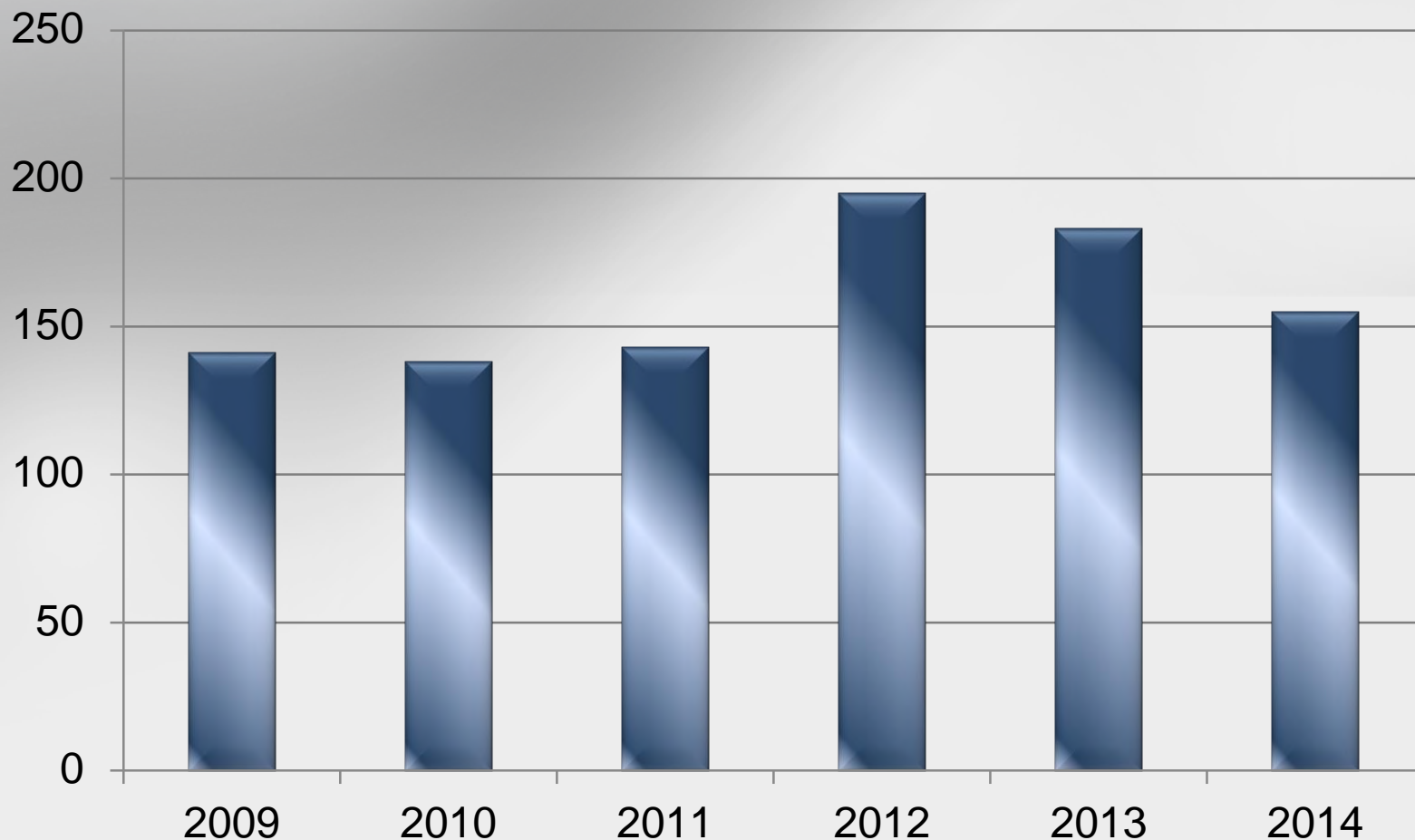
■ 2013

■ 2014



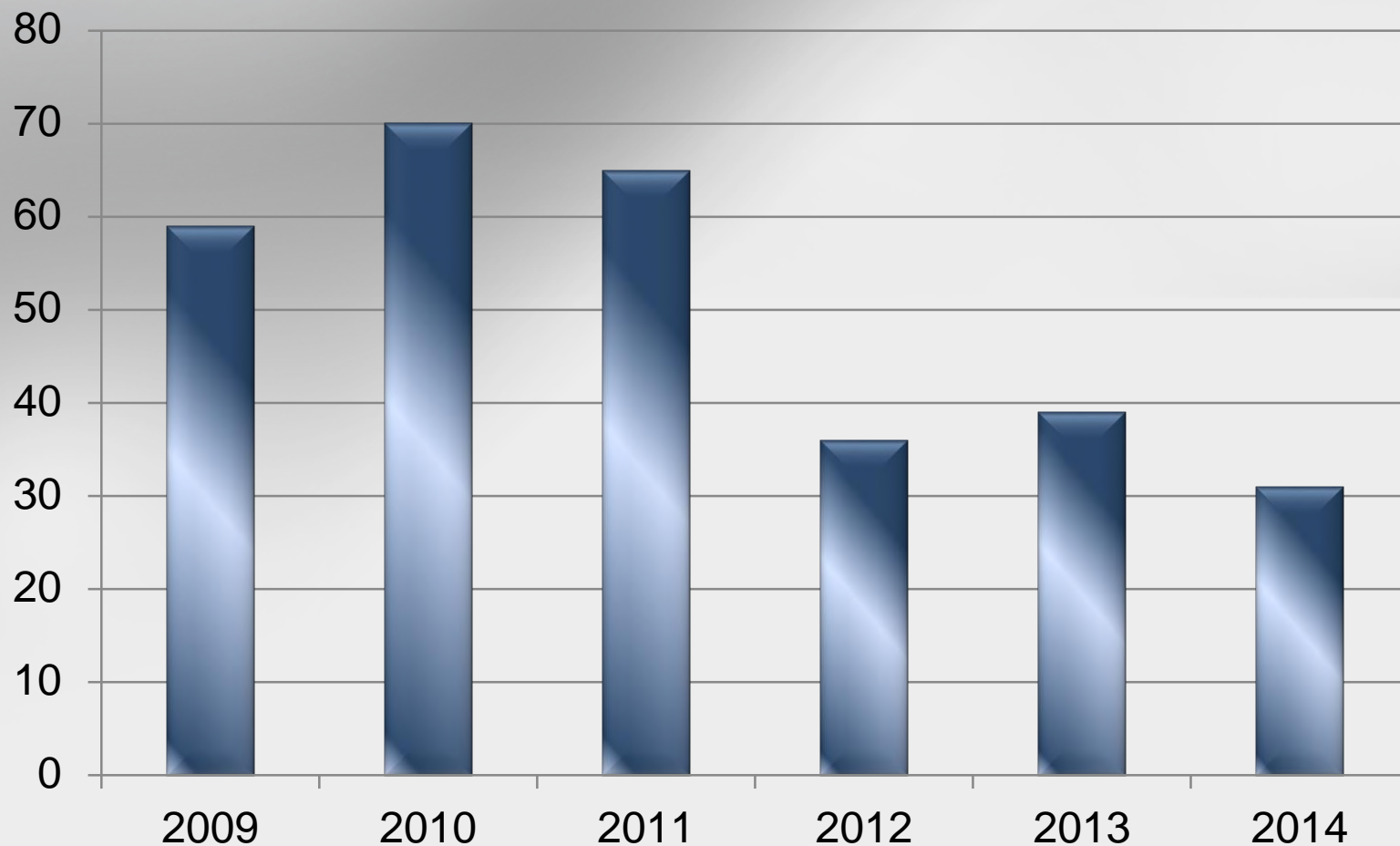


Domestic Violence Arrests





DUI Arrests



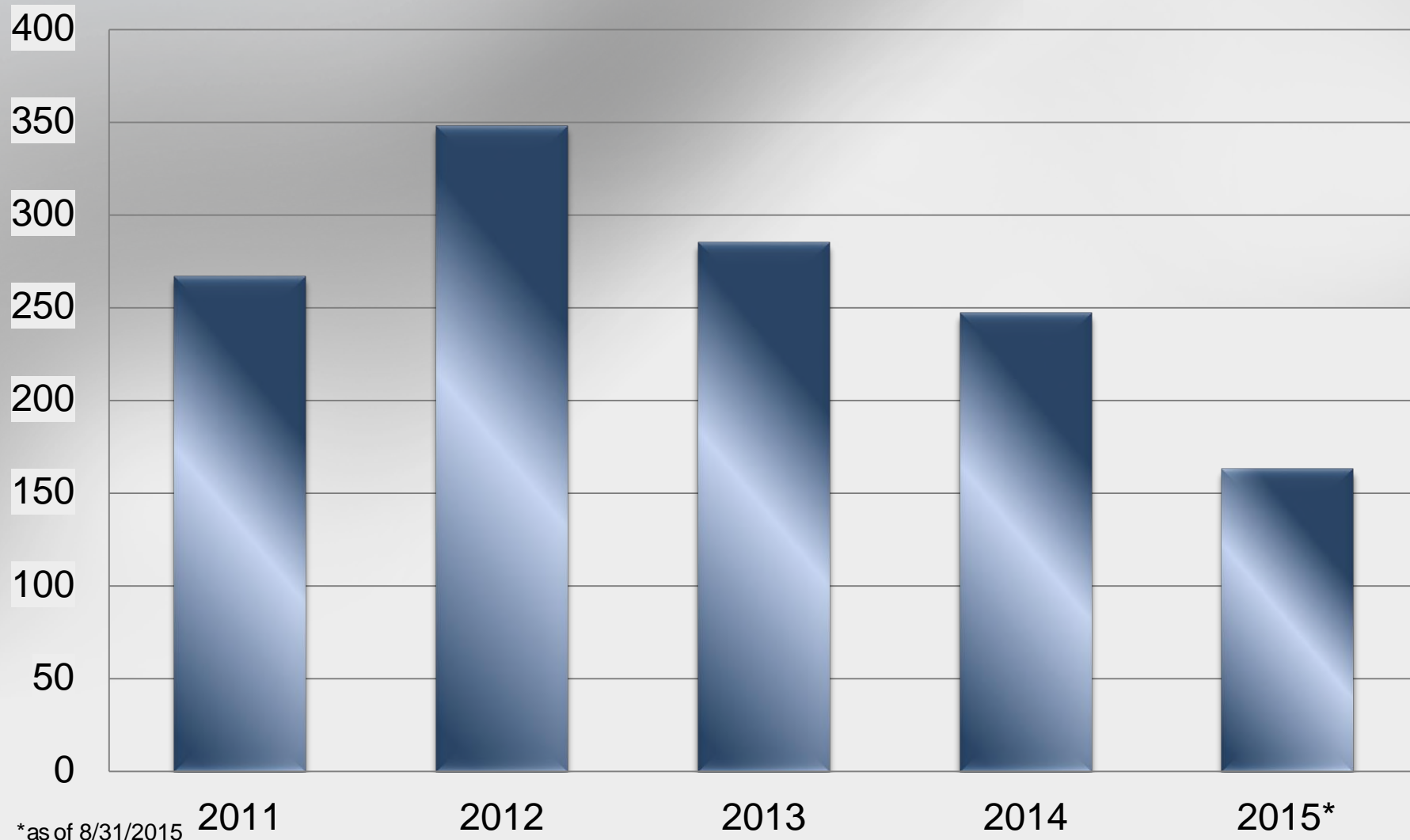


Developing interest...



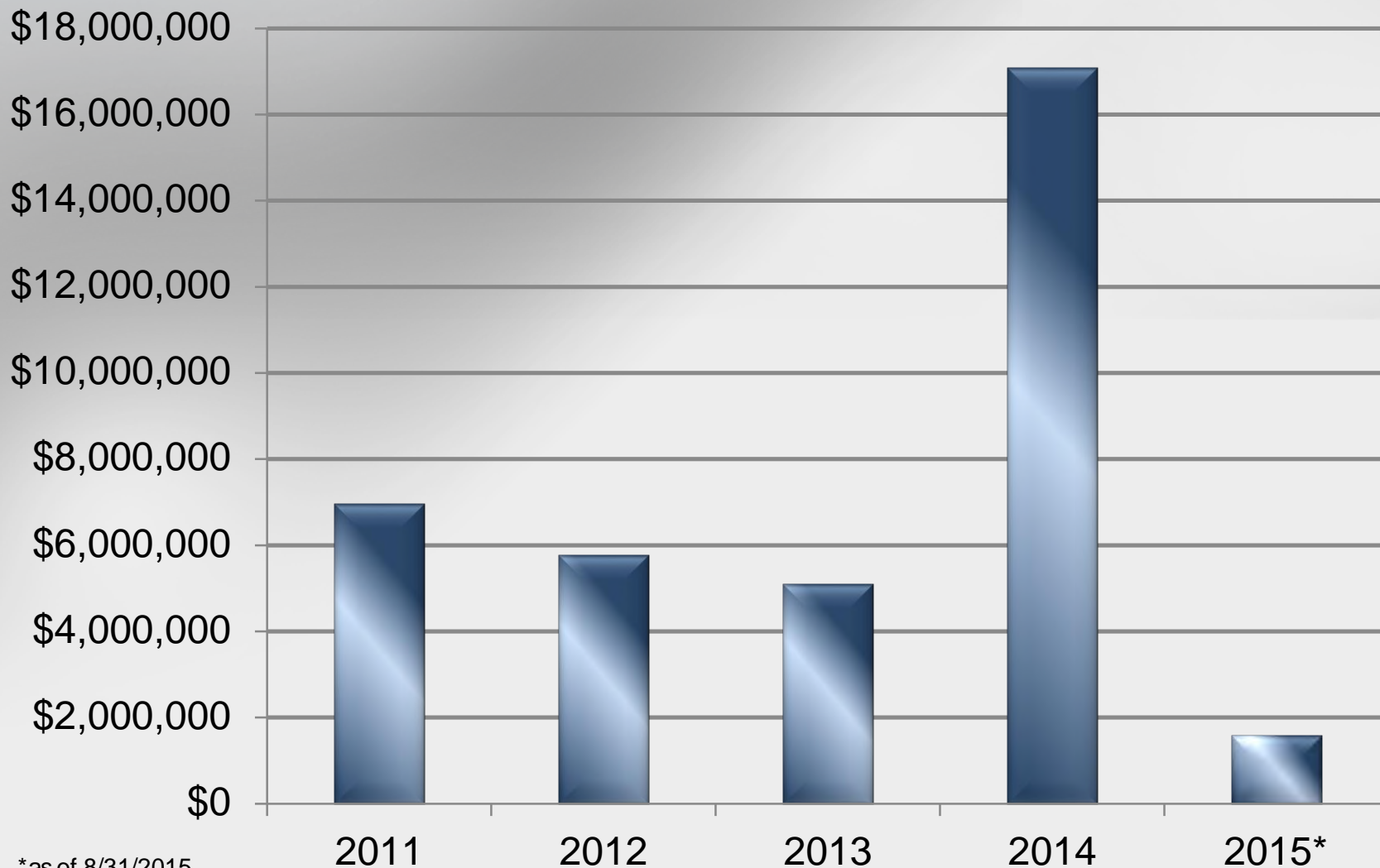


Building Permits Issued



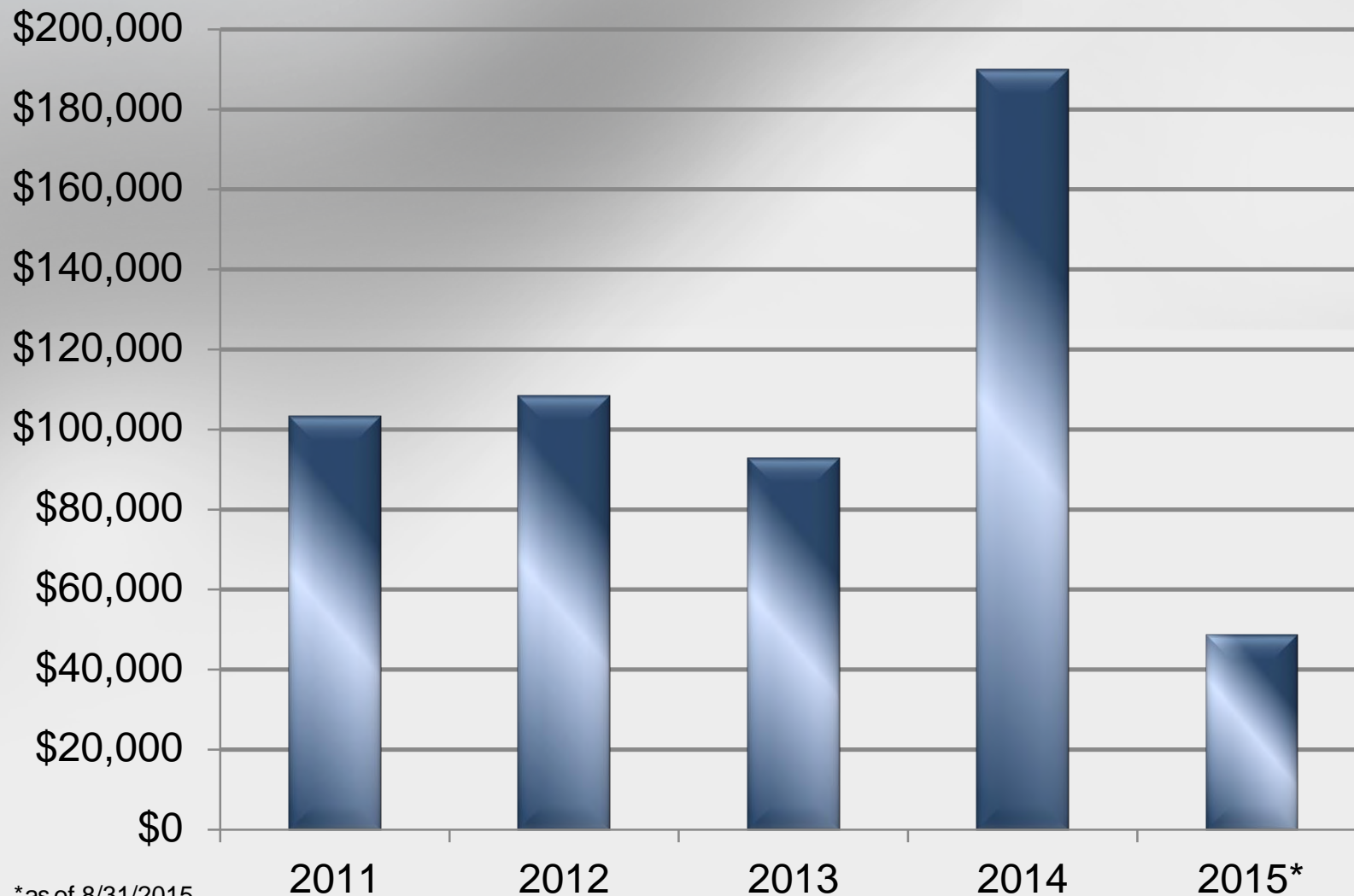


Building Permit Valuation





Permit Fees Collected





Planning for Renewal

- Adoption of new Comprehensive Plan
- Shoreline Master Program update
- Anchor Point industrial master plan (CERB Grant)
- EPA Smart Growth Planning
- Development Code overhaul





Reading between the lines...

- 82,800 patrons
- 3,953 program participants
- 548 new library cards issued
- 90,244 circulation
- 11,405 computer users



Community Action



Renewing International Relationships



Sister City Makinohara, Japan





Sustainable Investments

Kelso Community Solar

LED Streetlight Installation





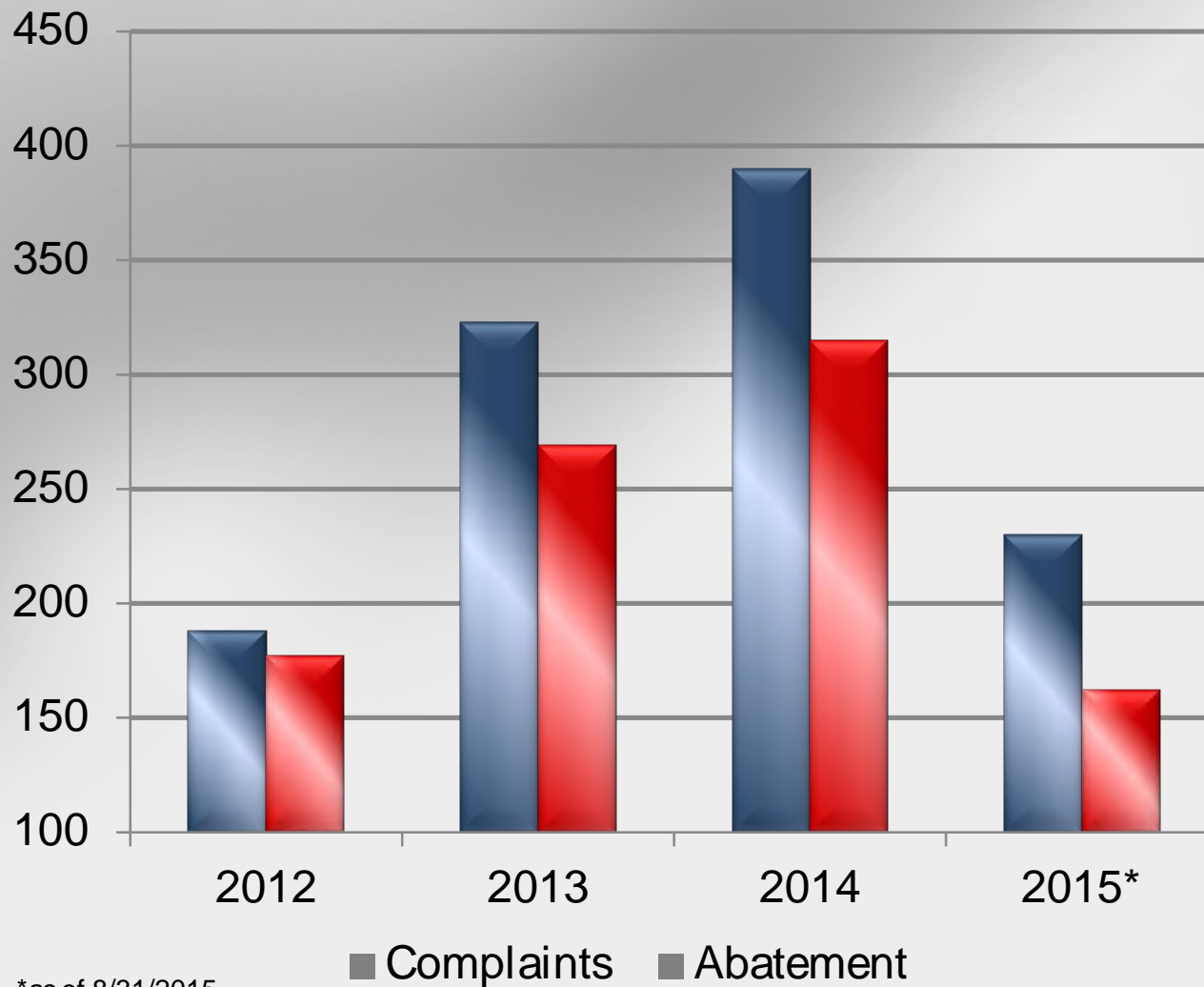
Making Kelso a “NICER” place

- NICER Program (Neighborhood Improvement & Community/Economic Revitalization)
 - West Kelso Subarea Plan
 - West Main Streetscape
 - Condemned Housing Abatement
 - Enhanced Code Enforcement





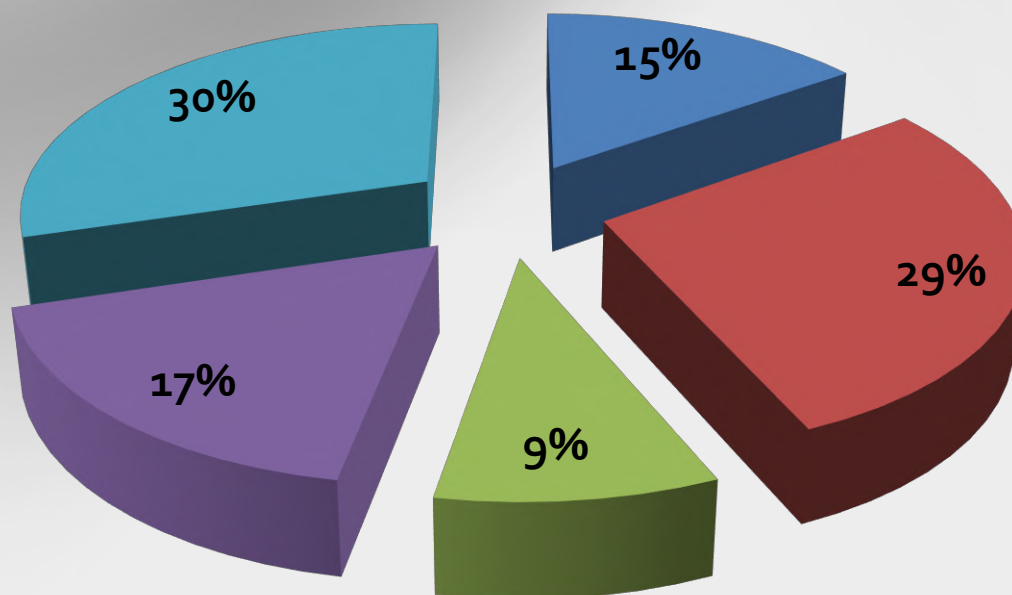
Nuisance Abatement





Nuisance Abatement

2014 Code Violation Breakdown



- Substandard Housing
- Unkept Vegetation
- Vehicles
- Junk/Debris
- Bldg/Zone Violations



Developing Kelso's Future

Family wage jobs from proposed industrial projects

Serve as regional retail service provider

Airport is key support asset for new & existing companies

River Road residential development potential

S. Kelso "donut hole" annexation

Mitigation Bank will provide resources for park improvements



Partnering for Community Renewal

- State & Federal resources
- Cowlitz County and Longview
- Council of Governments
- Youth Sports Leagues
- Chamber & Cowlitz EDC
- S. Kelso Neighborhood Association
- Kelso Downtown Revitalization Association
- Service Clubs (Rotary, Lions, Kiwanis)
- Volunteer Kelso



We Are Kelso!

